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**Financing of the United Nations Operation in Côte d'Ivoire**

# Budget performance for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Operation in Côte d'Ivoire

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2012/13 | $575,017,000 |
| Expenditure for 2012/13 | $573,382,000 |
| Unencumbered balance for 2012/13 | $1,635,000 |
| Appropriation for 2013/14 | $584,487,000 |
| Projected expenditure 2013/14[a] | $531,015,200 |
| Estimated unencumbered balance for 2013/14[a] | $53,471,800 |
| Proposal submitted by the Secretary-General for 2014/15 | $512,590,300 |
| Recommendation of the Advisory Committee for 2014/15 | $502,297,400 |

[a] Estimates as at 28 March 2014.

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# I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 41, 44 and 48 below would entail a reduction of $10,292,900 in the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2014 to 30 June 2015. The Committee has made observations and recommendations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the proposed budget (A/68/758) in advance form, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification, concluding with written responses received on 6 May 2014. The documents reviewed and those used for background by the Committee in its consideration of the financing of UNOCI are listed at the end of the present report. The detailed comments and recommendations of the Committee on the findings of the Board of Auditors on United Nations peacekeeping operations and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (see A/68/843 and A/68/782, respectively).

# II. Budget performance for the period from 1 July 2012 to 30 June 2013

3. In its resolution 66/242 B, the General Assembly appropriated an amount of $575,017,000 gross ($565,864,000 net) for the maintenance of UNOCI for the period from 1 July 2012 to 30 June 2013. The total amount has been assessed on Member States. Expenditure for the period totalled $573,382,000 gross ($563,396,600 net), leaving an unencumbered balance of $1,635,000. The budget implementation rate was 99.7 per cent. The lower-than-budgeted operational expenditure was partially offset by additional requirements for military and civilian personnel. According to the Secretary-General, the redeployment of funds during the reporting period reflected the changing operational requirements. A detailed analysis of variances is provided in section IV of the report of the Secretary-General (A/68/632).

4. A summary of the activities undertaken by UNOCI to implement its mandate during the reporting period is contained in paragraphs 8 to 21 of the performance report. The extent to which progress was made against the expected accomplishments for the period is discussed in section II.F, and expenditure details are provided in section III.A of the report.

5. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2014 to 30 June 2015 below.

# III. Financial position and information on performance for the current period

6. The Advisory Committee was informed that, as at 10 March 2014, a total of $5,062,760,000 had been assessed on Member States in respect of UNOCI since its inception. Payments received as at that date amounted to $4,947,032,000, leaving an outstanding balance of $115,728,000. The Committee was also informed that, as at 31 December 2013, $22,200,000 was owed for troops and $23,461,000 was owed for contingent-owned equipment. As at 10 March 2014, the Mission had a cash balance of $278,900,000. After subtracting a three-month operating reserve of $90,415,000 (excluding reimbursements for troop-contributing countries), the remaining balance of $188,485,000 had been sufficient to allow for reimbursements to troop-contributing countries.

7. With regard to death and disability compensation, the Advisory Committee was informed that an amount of $757,000 had been paid in respect of 18 claims during the period from 1 January 2013 to 28 February 2014. Six claims were pending as at 28 February. **The Committee trusts that the outstanding claims will be settled expeditiously.**

8. The Advisory Committee was informed that the incumbency of UNOCI military and civilian personnel as at 28 February 2014 was as follows:

| *Category* | *Authorized*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| Military observers | 192 | 182 | 5.2 |
| Military contingents | 8 645 | 7 961 | 7.9 |
| United Nations police | 555 | 484 | 12.8 |
| Formed police | 1 000 | 808 | 19.2 |
| Posts | | | |
| International | 445 | 385 | 13.5 |
| National | | | |
| National Professional Officer | 97 | 84 | 13.4 |
| National General Service | 715 | 667 | 6.7 |
| General temporary assistance positions | | | |
| International | 3 | 3 | – |
| National | 13 | 11 | 15.4 |
| United Nations Volunteers | 189 | 149 | 21.2 |

[a] Represents the highest authorized strength for the period.

9. The Advisory Committee was provided with information on current and projected expenditure for the period from 1 July 2013 to 30 June 2014. Expenditure for the period as at 28 February 2014 amounted to $297,039,000 gross. At the end of the current financial period, estimated total expenditure would amount to $531,015,200, against the appropriation of $584,487,000, leaving a projected unencumbered balance of $53,471,800.

# IV. Proposed budget for the period from 1 July 2014 to 30 June 2015

## A. Mandate and planned results

10. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004). The most recent extension was authorized by the Council in its resolution 2112 (2013), by which it extended the mandate until 30 June 2014.

11. The strategic tasks set out by the Security Council in its resolution 2112 (2013) aim at the gradual transition of security responsibilities from UNOCI to the Government and include: (a) reconfiguring the Force to secure high-risk areas of the country; (b) refining the strategic benchmarks to measure progress towards the achievement of long-term stability; and (c) conducting an analysis of the comparative advantages of UNOCI and the United Nations country team.

12. During its consideration of the Secretary-General's proposals in respect of the budget for UNOCI for 2014/15, the Advisory Committee was informed that UNOCI and the United Nations country team had evaluated the Mission's mandate for identifying tasks that could be handed over to the country team or the Government along with the broad timelines for a possible handover. The Committee was further informed that the budget proposals for 2014/15 reflected the initial stages of the transfer of some tasks to the country team, with the streamlining of child protection functions and their integration into the larger Human Rights Section and the scaling down and refocusing of the activities of the HIV/AIDS Unit.

13. It is proposed that in the 2014/15 period, UNOCI will have a total of 58 sites throughout the mission area with a civilian presence in the 3 regional offices and 8 field offices. This compares with 61 sites throughout the country, with a civilian presence in the 3 regional offices and 15 field offices in the 2013/14 period. The planning assumptions and mission support initiatives proposed for the 2014/15 budget are contained in paragraphs 6 to 28 of the proposed budget (A/68/758).

## B. Resource requirements

14. The proposed budget for UNOCI for the period from 1 July 2014 to 30 June 2015 amounts to $512,590,300, representing a decrease of $71.9 million (12.3 per cent) compared with the 2013/14 budget. The Advisory Committee notes that compared with the projected expenditure of $531,015,200 for 2013/14 (see para. 9 above), the proposed decrease in resources for 2014/15 would amount to $18,424,900, or 3.2 per cent of the 2013/14 appropriation. The budget provides for the deployment of 192 military observers, 6,945 military contingent personnel, 555 United Nations police officers, 1,000 formed police unit personnel, 411 international staff, 796 national staff, 178 United Nations Volunteers and 44 Government-provided personnel. The reduced financial requirements proposed for 2014/15 is attributable mainly to: (a) the reduction of 1,700 military contingents; (b) the discontinuation of a large fixed-wing aircraft and a helicopter; (c) reduced requirements for construction services upon the completion of the Anonkoua-Kouté integrated camp and logistics base; and (d) a net reduction of 34 international posts. Detailed information on the financial resources requested and an analysis of variances are provided in sections II and III of the budget report.

## 1. Military and police personnel

| *Category* | *Approved 2013/14*[a] | *Proposed 2014/15* |
|---|---|---|
| Military observers | 192 | 192 |
| Military contingent personnel | 8 645 | 6 945 |
| United Nations police | 555 | 555 |
| Formed police | 1 000 | 1 000 |

[a] Represents the highest level of authorized strength.

15. The estimated requirements for military and police personnel for the period from 1 July 2014 to 30 June 2015 amount to $265,132,200, a decrease of $50,967,300, or 16.1 per cent, compared with the apportionment for 2013/14. The Secretary-General indicates that the proposed lower requirements for 2014/15 are due to: (a) the reduction of 1,700 military contingent personnel, representing a decrease of 19.7 per cent from 8,645 in the 2013/14 period to 6,945 in 2014/15, resulting in lower requirements for reimbursements to troop-contributing Governments for troops, contingent-owned equipment and self-sustainment; (b) the exclusion of provisions for supplemental payments to troop-contributing Governments ($7 million) and police-contributing Governments ($824,400) approved for 2013/14; (c) the delayed deployment factor of 11 per cent for the United Nations police in the 2014/15 period compared with 8 per cent in 2013/14; and (d) lower cost of travel for emplacement, rotation, repatriation and replacement owing to the alignment of the rotation of different units and a reduction in the number of flights. The total reduction under this component is offset partially by higher costs for the reimbursement of police-contributing Governments for contingent-owned equipment as well as increased costs for the transportation of rations owing to a new contract.

16. **The Advisory Committee recommends approval of the resources proposed for military and police personnel.**

## 2. Civilian personnel

| *Category* | *Approved 2013/14*[a] | *Proposed 2014/15* |
|---|---|---|
| Posts | | |
| International | 445 | 411 |
| National | 812 | 796 |
| General temporary assistance | | |
| International | 3 | – |
| National | 13 | – |
| United Nations Volunteers | 189 | 178 |
| Government-provided personnel | 42 | 44 |

[a] Represents the highest level of authorized/proposed strength.

17. The Secretary-General indicates that pursuant to General Assembly resolution 66/264, a review of the civilian staffing of UNOCI was conducted in October 2013 and that the recommendations of the review are factored into the proposed changes

in civilian personnel. The proposed budget for civilian personnel for the period from 1 July 2014 to 30 June 2015 amounts to $105,223,900, a reduction of $5,012,100, or 4.5 per cent, over the apportionment for 2013/14. The overall reduction in the cost estimates for civilian personnel reflects the net result of the following increases and decreases:

(a) The net reduction of 34 international posts from 445 posts in the 2013/14 period to 411 posts in 2014/15, representing a 7.6 per cent reduction;

(b) Additional costs for Field Service posts as a result of the updated salary scale based on actual grade level and step in UNOCI, the updated post adjustment multiplier and historical levels of common staff costs in UNOCI;

(c) The net reduction of 11 United Nations Volunteer positions from 189 approved in the 2013/14 period to 178 proposed for 2014/15, representing a 5.8 per cent reduction;

(d) The abolishment of 16 general temporary assistance positions comprising 3 international positions and 13 national positions.

**Vacancy rates**

18. The following vacancy rates have been applied to the cost estimates for civilian personnel: 10 per cent for international staff, 12 per cent for National Professional Officers, 6 per cent for national General Service staff and 4 per cent for United Nations Volunteers, compared with 10 per cent, 8 per cent, 5 per cent and 1 per cent, respectively, for the preceding period.

19. The Advisory Committee was informed, upon enquiry, that the current vacancy rates for most of the categories of civilian staff were higher than the proposed figures because several of the posts proposed for reduction were currently vacant. The Committee was further informed that at present recruitment in UNOCI was limited to only a few posts considered critical for the implementation of the mission's mandate, which resulted in higher vacancy rates compared with those proposed for 2014/15. It was indicated that the proposed vacancy rates for 2014/15 were based on the assumption of a net reduction in civilian personnel resulting in fewer vacant posts. **The Committee concurs with the proposed vacancy rates.**

**Organizational restructuring**

20. In the effort to streamline and realign the critical functions of the mission and keeping in view the recommendations of the civilian staffing review conducted in October 2013, a restructuring of the executive direction and management, law and order, and support components is proposed.

**Executive direction and management**

21. It is proposed that the Operation's executive direction and management functions be restructured, primarily through the redeployment and reassignment of posts, to ensure adequate support for the Special Representative of the Secretary-General in her critical good offices role. The consolidation of three existing units into one section and the establishment of new units are proposed as follows:

(a) A strengthened Joint Analysis and Operations and Embargo Monitoring Section is proposed through the consolidation of the Joint Mission Analysis Centre,

the Joint Operations Centre and the Embargo Cell. It is proposed that the consolidated section will be staffed from within existing resources. The benefits include streamlined reporting lines, improved information flow, continuity of information-processing and improved synergies among the three units (ibid., paras. 51-57);

(b) A new Strategic Planning and Best Practices Unit is proposed to strengthen the Operation's capacity to effectively and efficiently respond to the challenges anticipated in the run-up to the 2015 elections. The consolidation of strategic and policy-related functions is expected through the establishment of the new Unit, which would serve as the focal point for planning purposes by the entire Operation (ibid., paras. 58 and 59);

(c) A new Field Coordination and Inter-Mission Cooperation Unit responsible for coordinating the management of field coordination and inter-mission cooperation activities is proposed to strengthen the capacity of UNOCI to respond to emerging situations at the local level. The new unit is expected, inter alia, to develop strategic guidance on field coordination, monitor field activities, ensure consistency of reporting and manage the day-to-day administrative tasks relating to the regional and field offices (ibid., para. 60);

(d) It is proposed that the Office of the Spokesperson be established as a stand-alone unit reporting directly to the Special Representative of the Secretary-General. It is indicated that, the Spokesperson's strategic role in supporting the good offices of the Special Representative being critical in the national reconciliation process, the establishment of the new unit will meet the requirement of a closer coordination between the Spokesperson and the Office of the Special Representative (ibid., para. 61).

**Component 4: law and order**

22. In accordance with Security Council resolution 2112 (2013), the following two new sections are proposed under component 4, to be established from within existing resources:

(a) A Corrections/Prisons Section to support capacity-building by providing technical assistance, co-location and mentoring programmes for corrections officers and to contribute to restoring their presence throughout Côte d'Ivoire (ibid., paras. 129 and 130);

(b) A Justice Section to provide technical assistance and mentoring programmes for Justice Officers, monitor proceedings and report on compliance with international standards, pursue mandated tasks with regard to the justice reform strategy and continue to advocate for the launching of a national debate on military justice reform (ibid., paras. 131-133).

**Component 5: support**

23. Under the support component, changes at the structural level are proposed through the consolidation, redeployment and reconfiguration of existing functions and units. It is proposed that:

(a) A new Finance and Budget Section be established through the consolidation of the functions previously carried out by the Budget Unit and the

Finance Section, thereby creating a cooperative relationship between budgetary management and financial accounting and reporting; the consolidated section, along with the parallel implementation of the International Public Sector Accounting Standards and Umoja, is expected to provide added structural capacity and a base on which to realize the full benefits of revised and streamlined financial processes (ibid., paras. 149-153);

(b) The Travel Unit, currently in the General Services Section, be redeployed to the Human Resources Section to bring related functions together and enhance efficiency (ibid., para. 159);

(c) The Facilities Management Unit, currently under the General Services Section, be redeployed to the Engineering Section to increase operational effectiveness (ibid., para. 161).

**Comments and recommendations on posts and positions**

24. In his budget report, the Secretary-General proposes a net reduction of 77 posts and positions, the redeployment of 122 posts, the reassignment of 42 posts and the conversion of 17 international posts to national posts. A detailed description of staffing changes proposed under each component is provided in the report (ibid., paras. 36-200). A list of the proposed changes is provided in the annex to the present report.

**New posts**

25. A total of seven posts are proposed to be established, as set out below.

*Executive direction and management*

26. The establishment of a P-5 post of Regional Office Coordinator in the office of the Special Representative of the Secretary-General is proposed. The proposed establishment of the P-5 post as the Head of the Abidjan Regional Office is expected to align the organizational structure of the three regional offices, with the Regional Office Coordinators in Bouaké and Daloa at the P-5 level already in place. It is also indicated that the functions of the post have been temporarily performed by an incumbent at the P-4 level on loan from another section (ibid., para. 39).

27. The Advisory Committee was informed, upon enquiry, that the proposed P-5 Regional Office Coordinator in Abidjan would be the Operation's most senior civilian representative at the sector level. The proposed deployment of a senior Regional Office Coordinator to the wider Abidjan sector would allow for the comprehensive and holistic analysis of the political, security and humanitarian issues at the operational and tactical levels, while also enabling close collaboration and coordination with military and police components.

*Component 5: support*

28. The establishment of a National Professional Officer post of Air Operations Officer and two national General Service posts of Air Operations Assistants within the Air Operations Section (ibid., para. 198) and three national General Service posts within the Transport Section (ibid., para. 194) is proposed.

29. **In view of the explanations provided, the Advisory Committee recommends the approval of the Secretary-General's proposals for the establishment of posts.**

**Government-provided personnel**

30. Under component 4, law and order, the establishment of two additional Government-provided personnel posts is proposed to support the Ivoirian national authorities in the conceptualization and definition of military justice reform and to provide technical assistance to the Government on the development, launching and implementation of reform (ibid., para. 123).

31. In the summary of the proposed budget, it is indicated that UNOCI has an approved strength of 42 Government-provided personnel. The Advisory Committee was informed, upon enquiry, that of those 42, 33 function as corrections officers, 1 provides technical and logistical assistance to judicial and prison inspection services and technical support to the Ministry of Justice and 8 function as customs officers. The Committee comments further on Government-provided personnel in its report on cross-cutting issues related to peacekeeping operations (A/68/782).

32. **The Advisory Committee does not object to the approval of the Secretary-General's proposals for the establishment of two Government-provided posts.**

**Reclassification of posts**

33. Under component 5, support, it is proposed that: (a) 2 national General Service Logistics Assistant posts be reclassified as National Officer Logistics Officer posts in the Joint Logistics Operations Centre; and (b) one P-2 Associate Movement Control Officer post be reclassified as a P-3 post in the Movement Control Section (ibid., paras. 185 and 188). **The Advisory Committee recommends the approval of the Secretary-General's proposal to reclassify the posts.**

**Abolishment of posts and positions**

34. A total of 84 posts and positions are proposed for abolishment, the details of which are provided in the annex to the present report, and summarized as follows:

(a) 4 posts under executive direction and management (national General Service) (ibid., paras. 41, 44 and 49);

(b) 2 posts under component 1, safe and secure environment (1 national General Service and 1 Field Service) (ibid., paras. 70 and 71);

(c) 17 posts under component 2, humanitarian and human rights (3 P-3, 10 National Professional Officer and 4 national General Service) (ibid., paras. 87, 94, 95 and 100);

(d) 15 posts under component 3, peace consolidation (1 P-3 and 14 national General Service) (ibid., paras. 115 and 116);

(e) 5 posts under component 4, law and order (2 P-3, 1 P-2 and 2 national General Service) (ibid., para. 126);

(f) 41 posts and positions under component 5, support (1 P-4, 1 P-3, 1 P-2, 10 Field Service, 2 National Professional Officer and 15 national General Service posts and 11 United Nations Volunteer positions) (ibid., paras. 139-200).

35. **The Advisory Committee recommends the approval of the Secretary-General's proposals for the abolishment of posts and positions.**

**Reassignment and redeployment of posts**

36. The Secretary-General proposes the redeployment and reassignment of a total of 122 and 42 posts, respectively, as detailed in the annex to the present report. The redeployment and reassignment of posts are proposed across the organizational components of the Mission, including for the restructuring of the executive direction and management, law and order and support components. **The Advisory Committee recommends the approval of the proposed redeployments and reassignments.**

**Nationalization of international posts**

37. The Advisory Committee was informed during its consideration of the Secretary-General's proposals that the nationalization of functions currently performed by international staff was a significant focus of the civilian staffing review and that national capacity-building was planned through the Operation's training programme for the 2014/15 period. The Secretary-General proposes the conversion of 17 international posts to national posts under component 5: support as follows: (a) 6 posts (3 P-3, 2 P-2 and 1 Field Service) to be converted to National Professional Officer posts; and (b) 11 Field Service posts to be converted to national General Service posts.

38. **The Advisory Committee commends the steps proposed by UNOCI towards national capacity-building in Cote d'Ivoire and recommends approval of the proposed nationalization of international posts.**

## 3. Operational costs

(United States dollars)

| *Apportionment 2013-14* | *Proposed 2014-15* | *Variance* |
|---|---|---|
| 158 151 500 | 142 234 200 | (15 917 300) |

39. Operational costs for the period from 1 July 2014 to 30 June 2015 are estimated at $142,234,200, reflecting a decrease of $15,917,300, or 10.1 per cent, over the apportionment for 2013/14. The proposed increase in requirements under consultants, official travel, naval transportation, information technology and other supplies, services and equipment are offset by proposed decreases under all other categories of expenditure.

**Consultants**

40. The estimated requirements for consultants for the 2014/15 period amount to $650,000, an increase of $218,500, or 50.6 per cent, compared with the apportionment for 2013/14. As indicated by the Secretary-General, the reason for the variance is the increased need for consultancy services, including the conduct of a study of an exit strategy for Radio ONUCI-FM, such as its possible transfer to the Government, the United Nations country team, a non-governmental organization or another entity (ibid., para. 228).

41. The Advisory Committee was informed, upon enquiry, that the expertise of UNOCI staff working in the Communications and Public Information Section, which includes the radio station, was in journalism, programme production and communications. The Committee was further informed that the development of an exit strategy for the radio station required external expertise to assess the current broadcasting context and capacities, including the capacities of the national media (government and independent) and other partners, the human and financial resources available, the presence and coverage of other providers, compliance with broadcast guidelines and regulatory bodies as well as the political impact of the station's transfer or exit. It was further indicated that the budget for the period 2014/15 included a provision of $48,000 for engaging a consultant for four months for this purpose. **The Committee is of the view that UNOCI should be able to conduct the required study on an exit strategy for Radio ONUCI-FM using the resources and capacity available in its Communications and Public Information Section. The Committee therefore recommends against the approval of the amount of $48,000 proposed for engaging a consultant for this purpose.**

**Ground transportation**

42. The estimated requirements for ground transportation for the 2014/15 period amount to $7,305,400, a decrease of $2,636,500, or 26.5 per cent, compared with the apportionment for the 2013/14 period. The reduced requirements are attributable to lower fuel requirements resulting from the reduction of the vehicle fleet by some 200 vehicles to bring the number in line with the standard ratio, the lower number of military and civilian personnel in the mission area and improved monitoring of fuel allocated to vehicles (ibid., para. 234). The Advisory Committee was informed, upon enquiry, that no provision had been made for the acquisition of vehicles during the 2014/15 financial period. **The Committee notes the compliance with the standard ratio established for the vehicle fleet and the reduction in the requirement for fuel in UNOCI.**

**Air transportation**

*Flight operations and fuel*

43. The estimated requirements for air transportation for the 2014/15 period amount to $46,118,800, a decrease of $9,673,100, or 17.3 per cent, compared with the apportionment for the 2013/14 period. The main factor contributing to the variance is reduced requirements for the rental and operation of aircraft and aviation fuel owing to the proposed discontinuation of the Operation's large fixed-wing passenger aircraft (B-737), the reduction of one medium-lift helicopter (MI-8) as a result of more efficient fleet management as well as the lower price of fuel, at $1.14 per litre in 2014/15 compared with $1.32 per litre in 2013/14 (ibid., para. 235).

44. The Advisory Committee was informed, upon enquiry, that at the time of preparation of the budget proposal for the period 2014/15, UNOCI did not have a valid contract for its fixed-wing assets, and therefore the cost estimates for flight hours were based on the long-term charter agreement rates for similar fixed-wing aircraft used by other peacekeeping missions (i.e., the African Union-United Nations Hybrid Operation in Darfur and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo). Specifically, for the Learjet, the estimated cost per flight-hour was $800. Following the new

agreement for UNOCI, the cost per flight-hour for the Learjet was determined to be at $450, leading to a further reduction in the proposed requirements for flight operations by an amount of $244,900. **In view of the lower contractual rate, the Committee recommends a reduction in the proposed cost for flight operations by an amount of $244,900.**

*Unmanned aircraft system*

45. The Secretary-General proposes to deploy an unarmed unmanned aircraft system to UNOCI to enhance the Operation's situational awareness for monitoring and addressing cross-border security challenges, with particular attention to the cross-border movement of armed elements and weapons, the protection of civilians and the enhancement of the safety and security of mission personnel (ibid., para. 23). A total of 3,400 unmanned aircraft system patrol-hours for an estimated resource requirement of $10 million have been proposed for the financial period 2014/15.

46. The Advisory Committee recalls the Secretary-General's proposal for an unmanned aerial system in the 2013/14 budget as a pilot project to conduct aerial surveillance, particularly in the densely forested regions along the border with Liberia. In this context, the Committee further recalls its recommendation to approve the resources proposed for the unmanned aircraft system in UNOCI in the 2013/14 period, without prejudice to any discussions on the use of this technology in the relevant intergovernmental bodies (see A/67/780/Add.15, para. 63).

47. According to information provided to the Advisory Committee, for the 2013/14 financial period, a reduced requirement under air transportation is projected owing to, inter alia, an expected delay in the deployment of the unmanned aircraft system expected until the next financial period.

48. The Advisory Committee was informed, upon enquiry, that the proposed requirement of $10 million for the phased implementation of an unmanned aircraft system in the 2014/15 financial period was based on security and related operational concerns. The Committee was further informed that, in view of the significant improvement in the security situation in Côte d'Ivoire since 2012, when attacks in the border area claimed the lives of seven peacekeepers, and the recent strategic review of the United Nations presence in Côte d'Ivoire, including discussions with members of the Government, the latest assessment was that the use of an unmanned aircraft system in UNOCI may no longer be cost-effective. A final decision concerning the deployment of the unmanned aircraft system during the 2014/15 period was proposed to be finalized upon the completion of consultations with the Government of Côte d'Ivoire. **Considering that the resources allocated for the unmanned aircraft system during the financial period 2013/14 are projected to remain unutilized and the likelihood that the system will not be deployed in 2014/15, the Committee recommends against the proposed resources of $10 million for the use of the unmanned aircraft system in UNOCI. The Committee trusts that should the system be deployed, the related expenditure will be reflected in the performance report.**

**Other supplies, services and equipment**

49. The estimated resource requirements for other supplies, services and equipment for the 2014/15 period amount to $32,421,800, reflecting an increase of

$593,400, or 1.9 per cent, compared with the apportionment for 2013/14 (ibid., para. 240). In 2012/13, underexpenditure in this category compared with the apportionment was reported at $17,565,600, or 51.7 per cent (see A/68/632, para. 77), and, according to supplementary information provided to the Advisory Committee, for 2013/14, underexpenditure in the amount of $10,330,200, or 32.9 per cent, is projected.

50. Upon enquiry, the Advisory Committee was informed that the primary explanation for the actual and projected underexpenditure under this item during the past two financial periods was the delayed implementation of the national disarmament, demobilization and reintegration policy, which was adopted in August 2012.

*Disarmament, demobilization and reintegration activities*

51. The estimated resource requirements for disarmament, demobilization and reintegration for the period from 1 July 2014 to 30 June 2015 amount to $22,040,000. The detailed proposal with regard to the resource requirements for the disarmament, demobilization and reintegration support to ex-combatants is provided in the budget proposal (A/68/758, paras. 209-213).

52. The Advisory Committee was informed, upon enquiry, that in the past the estimated cost per ex-combatant did not reach the budgeted amount of $150, and that the national authority for disarmament, demobilization and reintegration has indicated that the disarmament and demobilization phase would be extended from one day to several weeks in order to introduce a resocialization phase. The Committee was further informed that 30 community-based reinsertion projects were proposed to be implemented in the 2014/15 period compared with about 20 such projects expected to be initiated in 2013/14.

53. The Advisory Committee was also informed that UNOCI, as the Government's main partner in disarmament, demobilization and reintegration planning and implementation, continued to provide advisory, coordination, technical, logistical and financial support to all the components of the national programme, particularly in the areas of disarmament, demobilization and reinsertion, as well as public information and outreach. The Committee was further informed that UNOCI continued to support the resocialization component of the demobilization phase through the provision of sensitization and training on HIV/AIDS, gender and human rights.

*Facilities and infrastructure*

54. The estimated requirements for facilities and infrastructure for 2014/15 amount to $35,408,500, reflecting a decrease of $4,873,000 or 12.1 per cent, compared with the apportionment for 2013/14. The decrease is attributable primarily to the following factors (ibid., para. 232):

(a) Reduced requirements for construction services, owing to the projected completion of the integrated camp and logistics base at Anonkoua-Kouté (formerly Yopougon) and of security enhancements at the headquarters building in the 2013/14 period, a reduction in construction services for 2014/15 to $2.0 million for boundary walls, concrete and improvement works at various camps;

(b) Reduced requirements for the rental of premises, as three camps are proposed to be relocated to the Anonkoua-Kouté integrated camp and logistics base;

(c) Reduced requirements for prefabricated buildings, as dismantled prefabricated buildings from other camps and existing stock are proposed to supplement requirements for the 2014/15 period;

(d) Reduced requirements for electricity owing to the lower number of military and civilian personnel in locations connected to the national grid as compared with the 2013/14 period.

55. **The Advisory Committee notes the reduced requirements proposed for the construction and rental of premises expected from the timely completion of the integrated camp and logistics base at Anonkoua-Kouté, and commends the efforts made by UNOCI in this regard.**

### 4. Other matters

*Shared services with the United Nations Multidimensional Integrated Stabilization Mission in Mali*

56. It is proposed that UNOCI continue to provide back-office support to the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) in various areas, including finance, human resources and procurement, through a service-level agreement between the two missions (ibid., para. 25). The Advisory Committee was informed, upon enquiry, that the sharing of services with MINUSMA was proposed in different areas of mission support, as follows:

(a) Finance: shared services in the area of finance are organized in four units: (i) accounts payable; (ii) staff entitlements; (iii) cash management; and controlling and financial reporting, and staff serving in those units from both UNOCI and MINUSMA have the capability of performing functions for both missions. MINUSMA staff assigned to those units are financed from the MINUSMA budget, and overall supervision of both MINUSMA and UNOCI staff is provided by the Chief Budget and Finance Officer of UNOCI;

(b) Human resources: the provision of human resources services is shared by a team with posts funded from both missions, which allows for economies of scale both in the supervision of staff and in the services provided;

(c) Procurement: the provision of support from UNOCI for procurement services during the start-up phase of MINUSMA having ended, the sharing of procurement services between the two missions is expected to continue for the inland transportation contract until MINUSMA has its own contract in place;

(d) Office space and equipment and movement control: office space and equipment for the services shared by UNOCI and MINUSMA are being provided free of charge to MINUSMA in the mission headquarters at UNOCI, pending the finalization of the cost-recovery mechanism. Movement control services are being provided on a cost-reimbursable basis.

*Inter-mission cooperation with the United Nations Mission in South Sudan*

57. The Advisory Committee notes from the Secretary-General's latest overview report (A/68/731, para. 7) that, in response to an unfolding crisis in South Sudan,

the Security Council endorsed the Secretary-General's proposal to strengthen the capability of the United Nations Mission in South Sudan (UNMISS), mainly through inter-mission cooperation. Specifically the Council, in order to reach new troop and police levels within the overall troop ceiling on a temporary basis, authorized the appropriate transfer by the Secretary-General of troops, force enablers and multipliers from other missions, including UNOCI, subject to the agreement of the troop-contributing countries and without prejudice to the performance of the mandates of those missions (Security Council resolution 2132 (2013), para. 5).

58. The Advisory Committee was informed, upon enquiry, that from UNOCI, 300 uniformed personnel were sent to UNMISS in the last two weeks of February 2014, including an advance group of 18 uniformed personnel and contingent-owned equipment, which concluded its work on 18 February. The Committee was further informed that the transfer of 244 uniformed personnel was completed on 28 February and that the bulk of contingent-owned equipment and 38 uniformed personnel were transferred between 22 February and 8 March 2014. The Committee comments further on services shared by peacekeeping missions and on inter-mission cooperation in its report on cross-cutting issues related to peacekeeping operations (A/68/782).

*Quick-reaction force*

59. It is envisaged that UNOCI, within its authorized military strength, will establish, subject to approval by the Security Council, a quick-reaction force configured and equipped to respond to incidents in Côte d'Ivoire, to provide support in the event of a serious deterioration of the security situation in Liberia once the United Nations Mission in Liberia (UNMIL) reaches its residual military strength by mid-2015 and to respond to other crises in the subregion as necessary (A/68/758, para. 20).

60. The Advisory Committee was informed, upon enquiry, that the operational arrangements and requirements for the quick-reaction force, including the concept of operations, would be included in the forthcoming report of the Secretary-General on UNOCI to be submitted to the Security Council, with a view to seeking any necessary authorization for such a unit. It is further envisaged that the force could also respond to other crises in the subregion, as required, pursuant to Security Council approval. **The Committee trusts that the cost-sharing arrangements associated with the proposed use of the quick-reaction force by UNMIL and other peacekeeping missions of the subregion will be specified prior to its deployment.**

*United Nations Operation in Côte d'Ivoire and United Nations country team*

61. The Advisory Committee was informed that in response to Security Council resolution 2112 (2013), UNOCI and the United Nations country team undertook a preliminary analysis of their respective comparative advantages and made recommendations for the possible transfer to the United Nations country team and/or the Government of those tasks for which the other party had a comparative advantage. The analysis, which is described in more detail in the report of the Secretary-General to the Security Council (S/2013/761), revealed that areas in which the country team could in the near future assume some of the responsibilities

of UNOCI were, in particular, related to gender, child protection and HIV/AIDS. Opportunities for increased synergies in such areas as juvenile justice and the rule of law were also identified. During the 2014/15, period UNOCI and the country team are expected to make further progress on this issue (A/68/758, para. 34). The Committee notes the analysis on the comparative advantage of the respective parties made in the context of the mission's drawdown.

## V. Conclusion

62. The actions to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2012 to 30 June 2013 are indicated in paragraph 80 of the performance report (A/68/632). **The Advisory Committee recommends that the unencumbered balance of $1,635,000 for the period from 1 July 2012 to 30 June 2013, as well as other income and adjustments in the amount of $5,432,600 for the period ended 30 June 2013, be credited to Member States.**

63. The actions to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2014 to 30 June 2015 are indicated in paragraph 242 of the proposed budget (A/68/758). **The Advisory Committee recommends that the General Assembly appropriate an amount of $502,297,400 for the maintenance of UNOCI for the 12-month period from 1 July 2014 to 30 June 2015, should the Security Council decide to extend the mandate of the Operation beyond 30 June 2014.**

*Documentation*

- Report of the Secretary-General on the budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2014 to 30 June 2015 (A/68/758)
- Report of the Secretary-General on the budget performance of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2012 to 30 June 2013 (A/68/632)
- Financial report and audited financial statements for the 12-month period from 1 July 2011 to 30 June 2012 and report of the Board of Auditors on United Nations peacekeeping operations (A/68/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Operation in Côte d'Ivoire (A/67/780/Add.15)
- General Assembly resolution 67/271
- Security Council resolution 2112 (2013)

# Annex

## Summary of proposed staffing changes in the United Nations Operation in Côte d'Ivoire for the period from 1 July 2014 to 30 June 2015

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| **Executive Direction and Management** | | | |
| Office of the Special Representative of the Secretary-General | | | |
| | – | D-1 | Security Sector Reform Adviser post reassigned as Reconciliation Adviser within the Office |
| | +1 | P-5 | Establishment of Regional Office Coordinator post |
| | +1 | P-5 | Senior Gender Affairs Officer post redeployed from the Gender Unit |
| | -1 | P-5 | Senior Planning Officer post redeployed to Strategic Planning and Best Practices Unit |
| | -1 | P-4 | Best Practices Officer post redeployed to Strategic Planning and Best Practices Unit |
| | -1 | P-3 | Planning Officer post redeployed to Strategic Planning and Best Practices Unit |
| | +1 | FS | Administrative Assistant post redeployed from Joint Operations Center |
| | +1 | NPO | Associate Gender Affairs Officer post redeployed from Gender Unit |
| | -2 | NGS | Administrative Assistant posts abolished in Board of Inquiry Unit |
| | -1 | NGS | Administrative Assistant post abolished |
| | +1 | NGS | Driver post redeployed from Communications and Public Information Section |
| | +4 | UNV | Public Information Officer positions from the Communications and Public Information Section reassigned as Reporting Officer positions |
| **Subtotal** | **+3** | | |
| Office of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law | | | |
| | +1 | P-3 | Gender Affairs Officer post reassigned from Gender Unit as a Special Assistant |
| | +1 | NPO | Human Rights Officer post reassigned from Human Rights Section as Liaison Officer |
| **Subtotal** | **+2** | | |
| Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction | | | |
| | +1 | P-4 | Civil Affairs Officer/Public Finance Officer from Civil Affairs Section reassigned as Protection Officer |
| | -1 | NGS | Administrative Assistant post abolished |
| **Subtotal** | **–** | | |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| Office of the Legal Adviser | | | |
| | +1 | P-4 | Conduct and Discipline Officer post from Conduct and Discipline Unit reassigned as Legal Officer post |
| **Subtotal** | **+1** | | |
| Joint Analysis and Operations and Embargo Monitoring Section | | | |
| | – | P-5 | Chief of Joint Mission Analysis Centre post redeployed within the Section (Section name changed from Joint Mission Analysis Centre to the Joint Analysis and Operations and Embargo Monitoring Section) |
| | – | P-3 | Information Analyst post redeployed within the Section (Section name changed from Joint Mission Analysis Centre to the Joint Analysis and Operations and Embargo Monitoring Section) |
| | +1 | P-4 | Civil Affairs Officer post from Civil Affairs Section reassigned as Information Analyst post |
| | +1 | P-4 | Political Affairs Officer post redeployed from Political Affairs Section |
| | +1 | P-4 | Information Systems Officer post reassigned from the Disarmament, Demobilization and Reintegration Section as Information Analyst |
| | +2 | P-3 | Political Affairs Officer posts redeployed from Political Affairs Section |
| | +1 | P-3 | Joint Operations Officer/Information Analyst post redeployed from Joint Operation Centre |
| | +1 | P-3 | Human Rights Officer post from Human Rights Section reassigned as Information Analyst post |
| | +1 | FS | Watch Keeper post from Joint Operations Centre reassigned as Administrative Assistant post |
| | +5 | UNV | Human Rights Officer positions from Human Rights Section reassigned as Associate Information Analyst positions |
| **Subtotal** | **+13** | | |
| Strategic Planning and Best Practices Unit | | | |
| | +1 | P-5 | Senior Planning Officer post redeployed from the Office of the Special Representative of the Secretary-General |
| | +1 | P-4 | Best Practices Officer post redeployed from the Office of the Special Representative of the Secretary-General |
| | +1 | P-3 | Planning Officer post redeployed from the Office of the Special Representative of the Secretary-General |
| | +1 | UNV | Public Information Officer position reassigned from the Communications and Public Information Office as a Reporting Officer post |
| **Subtotal** | **+4** | | |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| Field Coordination and Inter-Mission Cooperation Unit | | | |
| | +1 | P-5 | Chief of Joint Operations Centre post reassigned as Senior Liaision and Coordination Officer post |
| | +1 | P-4 | Judicial Affairs Officer post reassigned from Rule of Law Section as Liaison and Coordination Officer post |
| | +1 | P-3 | Judicial Affairs Officer post reassigned from Rule of Law Section as Liaison and Coordination Officer post |
| | +1 | UNV | Human Rights Officer position reassigned from Human Rights Section as Associate Liaison and Coordination Officer position |
| **Subtotal** | **+4** | | |
| Office of the Spokesperson | | | |
| | +1 | P-4 | Spokesperson post redeployed from the Communications and Public Information Office |
| | +1 | P-3 | Public Information Officer post redeployed from the Communications and Public Information Office |
| | +2 | NPO | Associate Public Information posts redeployed from the Communications and Public Information Office |
| | +1 | NGS | Public Information Assistant post redeployed from the Communications and Public Information Office |
| | +1 | UNV | Public Information Officer position redeployed from the Communications and Public Information Office |
| **Subtotal** | **+6** | | |
| **Component 1: safe and secure environment** | | | |
| Office of the Force Commander | | | |
| | -1 | NGS | Staff Assistant post abolished |
| **Subtotal** | **-1** | | |
| Joint Operations Centre | | | |
| | -1 | P-5 | Chief of Joint Operations Centre post reassigned to the Field Coordination and Inter-Mission Cooperation Unit as Senior Liaison and Coordination Officer post |
| | -1 | P-3 | Joint Operations Officer/Information Analyst post redeployed to the Joint Operations Centre, Joint Mission Analysis Centre and Embargo Monitoring Section |
| | -1 | FS | Security Watch Keeper post abolished |
| | -1 | FS | Administrative Assistant post redeployed to Office of the Special Representative of the Secretary-General |
| | -1 | FS | Watch Keeper post reassigned to Joint Operations Centre, Joint Mission Analysis Centre and Embargo Monitoring Section as Administrative Assistant post |
| **Subtotal** | **-5** | | |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| Disarmament, Demobilization and Reintegration Section | | | |
| | -1 | P-4 | Information Systems Officer post reassigned to the Joint Operations Centre, Joint Mission Analysis Centre and Embargo Monitoring Section |
| | -1 | P-4 | Security Sector Reform Officer post redeployed to Security Sector Reform Section |
| **Subtotal** | **-2** | | |
| Security Sector Reform Section | | | |
| | +1 | P-4 | Security Sector Reform Officer post redeployed from Disarmament, Demobilization and Reintegration Section |
| | +1 | UNV | Public Information Officer position reassigned from Communications and Public Information Section as Security Sector Reform Officer position |
| **Subtotal** | **+2** | | |
| **Component 2: humanitarian and human rights** | | | |
| Human Rights Section | | | |
| | +1 | P-4 | Child Protection Adviser post redeployed from the Child Protection Unit |
| | -2 | P-3 | Human Rights Officer posts abolished |
| | -1 | P-3 | Human Rights Officer post reassigned to the Joint Operations Centre, Joint Mission Analysis Centre and Embargo Monitoring Section as Information Analyst post |
| | -4 | NPO | Associate Human Rights Officer posts abolished |
| | +5 | NPO | Associate Child Protection Officer posts redeployed from Child Protection Section |
| | -1 | NPO | Human Rights Officer post reassigned to the Office of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law as Liaison Officer |
| | -1 | NPO | Associate Human Rights Officer post reassigned to the Political Affairs Section as Associate Political Affairs Officer post |
| | -1 | NGS | Administrative Assistant post abolished |
| | +1 | NGS | Administrative Assistant post redeployed from Child Protection Section |
| | +4 | UNV | Child Protection Officer positions redeployed from Child Protection Section |
| | -1 | UNV | Human Rights Officer position reassigned to the Field Coordination and Inter-Mission Cooperation Unit as Associate Liaison and Coordination Officer position |
| | -5 | UNV | Human Rights Officer positions reassigned to the Joint Operations Centre, Joint Mission Analysis Centre and Embargo Monitoring Section as Information Analyst positions |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | -3 | UNV | Human Rights Officer positions reassigned to the Civil Affairs Section as Civil Affairs Officer positions |
| | -1 | UNV | Human Rights Officer position reassigned to the Political Affairs Section as Reporting Officer position |
| **Subtotal** | **-9** | | |
| Civil Affairs Section | | | |
| | +1 | D-1 | Chief of Section post reassigned from Rule of Law Section as Chief Civil Affairs Officer post |
| | -1 | P-4 | Civil Affairs Officer/Public Finance Officer reassigned to the Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction as Protection Officer post |
| | -1 | P-4 | Civil Affairs Officer post reassigned to the Joint Operations Centre, Joint Mission Analysis Centre and Embargo Monitoring Section as Information Analyst post |
| | +1 | NPO | Judicial Affairs Officer post reassigned from Rule of Law Section as Civil Affairs Officer post |
| | -1 | NGS | Team Assistant post abolished |
| | +3 | UNV | Human Rights Officer positions reassigned from the Human Rights Section as Civil Affairs Officer positions |
| **Subtotal** | **+2** | | |
| Child Protection Section | | | |
| | -1 | P-4 | Child Protection Adviser post redeployed to the Human Rights Section |
| | -1 | P-3 | Child Protection Officer post abolished |
| | -4 | UNV | Child Protection Officer positions redeployed to Human Rights Section |
| | -5 | NPO | Associate Child Protection Officer posts redeployed to Human Rights Section |
| | -1 | NGS | Administrative Assistant post redeployed to Human Rights Section |
| | -5 | NPO | Associate Child Protection Officer posts abolished |
| **Subtotal** | **-17** | | |
| Gender Unit | | | |
| | -1 | P-5 | Senior Gender Affairs Officer post redeployed to the Office of the Special Representative of the Secretary-General |
| | -1 | P-3 | Gender Affairs Officer post redeployed to the Office of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law as a Special Assistant |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | -1 | NPO | Associate Gender Affairs Officer post redeployed to the Office of the Special Representative of the Secretary-General |
| | -1 | NGS | Team Assistant post abolished |
| **Subtotal** | **-4** | | |
| HIV/AIDS Unit | | | |
| | -1 | P-4 | HIV/AIDS Officer post redeployed to the HIV/AIDS Unit under the support component |
| | -1 | NPO | Associate HIV/AIDS Officer post abolished |
| | -2 | NPO | Associate HIV/AIDS Officer posts redeployed to the HIV/AIDS Unit under the support component |
| | -1 | NGS | Driver post abolished |
| | -1 | NGS | Administrative Assistant post redeployed to the HIV/AIDS Unit under the support component |
| | -2 | UNV | HIV/AIDS Officer positions redeployed to the HIV/AIDS Unit under the support component |
| | -1 | UNV | Associate HIV/AIDS Officer position reassigned to the Justice Section as Judicial Affairs Officer |
| **Subtotal** | **-9** | | |
| **Component 3: peace consolidation** | | | |
| Political Affairs Section | | | |
| | -1 | P-4 | Political Affairs Officer post redeployed to Joint Operations Centre, Joint Mission Analysis Centre and Embargo Monitoring Section |
| | -2 | P-3 | Political Affairs Officer posts redeployed to Joint Operations Centre, Joint Mission Analysis Centre and Embargo Monitoring Section |
| | +1 | NPO | Associate Human Rights Officer post reassigned from the Human Rights Section as Associate Political Affairs Officer post |
| | +1 | UNV | Human Rights Officer position reassigned from the Human Rights Section as Reporting Officer position |
| **Subtotal** | **-1** | | |
| Communications and Public Information Section | | | |
| | -1 | P-4 | Spokesperson post redeployed to the Office of the Spokesperson |
| | -1 | P-3 | Public Information Officer post redeployed to the Office of the Spokesperson |
| | -1 | P-3 | Public Information Officer post abolished |
| | -2 | NPO | Associate Public Information posts redeployed to the Office of the Spokesperson |
| | -1 | NGS | Administrative Assistant post abolished |
| | -1 | NGS | Cameraman Assistant post abolished |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | -3 | NGS | Radio Production Assistant posts abolished |
| | -3 | NGS | Public Information Assistant/Reporter posts abolished |
| | -6 | NGS | Public Information Assistant posts abolished |
| | -1 | NGS | Driver post redeployed to the Office of the Special Representative of the Secretary-General |
| | -1 | NGS | Public Information Assistant post redeployed to the Office of the Spokesperson |
| | -1 | UNV | Public Information Officer position redeployed to the Office of the Spokesperson |
| | -4 | UNV | Public Information Officer positions reassigned to the Office of the Special Representative of the Secretary-General as Reporting Officer positions |
| | -1 | UNV | Public Information Officer position reassigned to the Strategic Planning and Best Practices Unit as Reporting Officer position |
| | -1 | UNV | Public Information Officer position reassigned to the Security Sector Reform Section as Security Sector Reform Officer position |
| **Subtotal** | **-28** | | |
| **Component 4: law and order** | | | |
| Office of the Police Commissioner | | | |
| | +1 | P-3 | Judicial Affairs Officer post reassigned from Rule of Law Section as a Special Assistant post |
| **Subtotal** | **+1** | | |
| Rule of Law, Judicial System and Prison Advisory Section | | | |
| | -1 | D-1 | Chief of Section post reassigned to the Civil Affairs Section as Chief Civil Affairs Officer post |
| | -1 | P-5 | Chief Judicial Affairs Officer post redeployed to the Justice Section |
| | -1 | P-5 | Senior Corrections Officer post redeployed to the Corrections/Prison Section |
| | -1 | P-4 | Judicial Affairs Officer post redeployed to the Justice Section |
| | -1 | P-4 | Corrections Officer post redeployed to the Corrections/Prison Section |
| | -1 | P-4 | Judicial Affairs Officer post reassigned to the Field Coordination and Inter-Mission Cooperation Unit as Liaison and Coordination Officer post |
| | -1 | P-3 | Judicial Affairs Officer post abolished |
| | -1 | P-3 | Corrections Officer post abolished |
| | -3 | P-3 | Judicial Affairs Officer posts redeployed to the Justice Section |
| | -3 | P-3 | Corrections Officer posts redeployed to the Corrections/Prison Section |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | -1 | P-3 | Corrections Officer post reassigned to the Field Coordination and Inter-Mission Cooperation Unit as Liaison and Coordination Officer post |
| | -1 | P-3 | Judicial Affairs Officer post reassigned to the Office of the Police Commissioner as a Special Assistant post |
| | -1 | P-2 | Associate Judicial Affairs post abolished |
| | -1 | FS | Administrative Assistant post redeployed to Justice Section |
| | -5 | NPO | Associate Judicial Affairs Officer posts redeployed to Justice Section |
| | -1 | NPO | Judicial Affairs Officer post reassigned to the Civil Affairs Section as Civil Affairs Officer post |
| | -1 | NGS | Administrative Assistant post abolished |
| | -1 | NGS | Driver post abolished |
| | -1 | NGS | Administrative Assistant post redeployed to Corrections/Prison Section |
| | -3 | NGS | Team Assistant posts redeployed to Corrections/Prison Section |
| | -2 | NGS | Legal Assistant posts redeployed to Justice Section |
| | -4 | UNV | Judicial Affairs Officer positions redeployed to Justice Section |
| | -1 | UNV | Judicial Affairs Officer position reassigned to the Corrections/Prison Section as Corrections Officer position |
| **Subtotal** | **-37** | | |
| Corrections/Prison Section | | | |
| | +1 | P-5 | Senior Corrections Officer post redeployed from the Rule of Law Section |
| | +1 | P-4 | Corrections Officer post redeployed from the Rule of Law Section |
| | +3 | P-3 | Corrections Officer posts redeployed from the Rule of Law Section |
| | +1 | NGS | Administrative Assistant post redeployed from Rule of Law Section |
| | +3 | NGS | Team Assistant posts redeployed from Rule of Law Section |
| | +1 | UNV | Judicial Affairs Officer position reassigned from the Rule of Law Section as Corrections Officer position |
| **Subtotal** | **+10** | | |
| Justice Section | | | |
| | +1 | P-5 | Chief Judicial Affairs Officer post redeployed from the Rule of Law Section |
| | +1 | P-4 | Judicial Affairs Officer post redeployed from the Rule of Law Section |
| | +3 | P-3 | Judicial Affairs Officer posts redeployed from the Rule of Law Section |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | +1 | FS | Administrative Assistant post redeployed from Rule of Law Section |
| | +5 | NPO | Associate Judicial Affairs Officer posts redeployed from Rule of Law Section |
| | +2 | NGS | Legal Assistant posts redeployed from Rule of Law Section |
| | +1 | UNV | HIV/AIDS Officer position reassigned from the HIV/AIDS Unit as Judicial Affairs Officer |
| | +4 | UNV | Judicial Affairs Officer positions redeployed from Rule of Law Section |
| **Subtotal** | **+18** | | |
| **Component 5: support** | | | |
| Conduct and Discipline Team | | | |
| | -1 | P-4 | Conduct and Discipline Officer post reassigned to the Office of the Legal Adviser as Legal Officer post |
| **Subtotal** | **-1** | | |
| Security Section | | | |
| | -1 | P-2 | Associate Information Analyst post abolished |
| | -1 | FS | Security Officer post abolished |
| | +2 | NGS | Driver posts redeployed from the Supply Section |
| | -2 | NGS | Radio Operator posts reassigned to the UNV Support Unit as Administrative Assistants |
| | -2 | NGS | Security Officer general temporary assistance positions abolished |
| **Subtotal** | **-4** | | |
| Office of the Chief, Mission Support Division (including contracts management) | | | |
| | -1 | P-4 | Chief Budget Officer post abolished |
| | +1 | P-3 | Engineer post reassigned from Engineering Section as Environmental Officer |
| | -1 | P-3 | Budget Officer post redeployed to the Finance and Budget Section |
| | -2 | FS | Budget Assistant posts redeployed to the Finance and Budget Section |
| | -1 | NGS | Budget Assistant post redeployed to the Finance and Budget Section |
| | -1 | FS | Administrative Assistant post abolished |
| | – | NGS | Field Language Assistant post reassigned within the Office of the Chief of Mission Support to Contracts Management Unit as a Contracts Management Assistant post |
| **Subtotal** | **-5** | | |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| Finance and Budget Section | | | |
| | +1 | P-4 | Chief Finance Officer post reassigned from the Finance Section as a Chief Finance and Budget Officer post |
| | +1 | P-3 | Budget Officer post redeployed from the Office of the Chief of Mission Support |
| | +2 | P-3 | Finance Officer posts redeployed from the Finance Section |
| | +1 | P-2 | Associate Finance Officer post redeployed from Finance Section |
| | +1 | FS | Finance Officer post redeployed from the Finance Section |
| | +2 | FS | Budget Assistant posts redeployed from the Office of the Chief of Mission Support |
| | +7 | FS | Finance Assistant posts redeployed from the Finance Section |
| | -1 | FS | Finance Assistant post converted from Field Service to a National Professional Officer post of Associate Finance Officer |
| | +1 | NPO | Associate Finance Officer post converted from a Field Service post of Finance Assistant to a National Professional Officer post |
| | +1 | NGS | Budget Assistant post redeployed from the Office of the Chief of Mission Support |
| | +11 | NGS | Finance Assistant posts redeployed from the Finance Section |
| | +6 | UNV | Finance Assistant positions redeployed from the Finance Section |
| **Subtotal** | **+33** | | |
| Administrative Services | | | |
| *Office of the Chief of Administrative Services* | | | |
| | -1 | FS | Administrative Assistant post abolished |
| | -1 | NPO | Interpreter general temporary position abolished |
| | +1 | NGS | Heating, Ventilation and Air-Conditioning Assistant post reassigned from the Engineering Section as an Administrative Assistant post |
| **Subtotal** | **-1** | | |
| *HIV/AIDS Unit* | | | |
| | +1 | P-4 | HIV/AIDS Officer post redeployed from the HIV/AIDS Unit |
| | +2 | NPO | Associate HIV/AIDS Officer posts redeployed from the HIV/AIDS Unit |
| | +1 | NGS | Administrative Assistant post redeployed from the HIV/AIDS Unit |
| | +2 | UNV | HIV/AIDS Officer positions redeployed from the HIV/AIDS Unit |
| **Subtotal** | **+6** | | |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| *Finance Section* | | | |
| | -1 | P-4 | Chief Finance Officer post reassigned to the Finance and Budget Section as a Chief Finance and Budget Officer post |
| | -2 | P-3 | Finance Officer posts redeployed to the Finance and Budget Section |
| | -1 | P-2 | Associate Finance Officer post redeployed to the Finance and Budget Section |
| | -1 | FS | Finance Officer post redeployed to the Finance and Budget Section |
| | -7 | FS | Finance Assistant posts redeployed to the Finance and Budget Section |
| | -11 | NGS | Finance Assistant posts redeployed to the Finance and Budget Section |
| | -6 | UNV | Finance Assistant positions redeployed to the Finance and Budget Section |
| **Subtotal** | **-29** | | |
| *Counselling Unit* | | | |
| | -1 | NPO | Staff Counsellor general temporary position abolished |
| **Subtotal** | **-1** | | |
| *General Services Section* | | | |
| | -1 | FS | Information Management Assistant post redeployed to the Human Resources Section |
| | -1 | FS | Travel Assistant post redeployed to the Human Resources Section |
| | -2 | FS | Facilities Management Assistant posts redeployed to the Engineering Section |
| | -1 | NGS | Adminstrative Assistant post abolished |
| | -1 | NGS | Mail Assistant post abolished |
| | -5 | NGS | Facilities Management Assistant general temporary assistance positions abolished |
| | -7 | NGS | Facilities Management Assistant posts redeployed to the Engineering Section |
| | -1 | NGS | Receiving and Inspection Assistant post redeployed to the Engineering Section |
| | -1 | NGS | Driver post redeployed to the Engineering Section |
| | -1 | NGS | Administrative Assistant post redeployed to the Human Resources Section |
| | -4 | NGS | Travel Assistant posts redeployed to the Human Resources Section |
| | -2 | UNV | Facilities Management Assistant positions redeployed to the Engineering Section |
| | -1 | UNV | Receiving and Inspection Assistant position abolished |
| **Subtotal** | **-28** | | |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| *UNV Support Unit* | | | |
| | +2 | NGS | Radio Operator posts reassigned from the Security Section as Administrative Assistants |
| | -1 | UNV | UNV Support Staff position abolished |
| **Subtotal** | **+1** | | |
| *Integrated Mission Training Cell* | | | |
| | -1 | FS | Programme Assistant post converted to a national General Service post as a Training Assistant post |
| | +1 | NGS | Training Assistant post converted from a Field Service post of Programme Assistant |
| **Subtotal** | **–** | | |
| *Human Resources Section* | | | |
| | -1 | P-2 | Associate Human Resources Officer post converted from P-2 to National Professional Officer post |
| | +1 | FS | Information Management Assistant post redeployed from the General Services Section |
| | +1 | FS | Travel Assistant post redeployed from the General Services Section |
| | -1 | FS | Human Resources Assistant post converted from Field Service post to national General Service post |
| | +1 | NGS | Administrative Assistant post redeployed from the General Services Section |
| | +4 | NGS | Travel Assistant posts redeployed from the General Services Section |
| | +1 | NPO | Associate Human Resources Officer post converted from P-2 to National Professional Officer post |
| | +1 | NGS | Human Resources Assistant post converted from Field Service post to national General Service post |
| **Subtotal** | **+7** | | |
| *Medical Services Section* | | | |
| | -1 | NGS | Administrative Assistant post abolished |
| | -1 | UNV | Medical Officer post abolished |
| | -1 | UNV | Nurse post abolished |
| **Subtotal** | **-3** | | |
| *Procurement Section* | | | |
| | -1 | P-2 | Associate Procurement Officer post converted from P-2 to National Professional Officer post |
| | +1 | NPO | Associate Procurement Officer post converted from P-2 to National Professional Officer post |
| **Subtotal** | **–** | | |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| Integrated Support Services | | | |
| *Office of the Chief of Integrated Support Services (including Contingent-Owned Equipment Section)* | | | |
| | -1 | P-3 | Contingent-Owned Equipment Officer general temporary assistance position abolished |
| | -1 | FS | Contingent-Owned Equipment Assistant general temporary assistance position abolished |
| | -1 | NGS | Administrative Assistant post reassigned to the Transport Section as a Driver post |
| **Subtotal** | **-3** | | |
| *Communications and Information Technology Section* | | | |
| | +1 | P-3 | Geographic Information Systems Officer post redeployed from Engineering Section |
| | -1 | FS | Administrative Assistant post abolished |
| | -1 | FS | Information Systems Assistant post abolished |
| | -1 | FS | Telecommunications Assistant post abolished |
| | -3 | FS | Information Systems Assistant posts converted from Field Service to national General Service |
| | -1 | FS | Telecommunications Technician post converted from Field Service to national General Service |
| | -1 | FS | Telecommunications Assistant post converted from Field Service to national General Service |
| | +1 | NGS | Engineering Assistant (Geographic Information Systems) post redeployed from the Engineering Section |
| | +3 | NGS | Geographic Information Systems Assistant posts redeployed from Engineering Section |
| | -1 | NGS | Administrative Assistant post abolished |
| | +3 | NGS | Information Systems Assistant posts converted from Field Service to national General Service |
| | +1 | NGS | Telecommunications Technician post converted from Field Service to national General Service |
| | +1 | NGS | Telecommunications Assistant post converted from Field Service to national General Service |
| **Subtotal** | **+1** | | |
| *Engineering Section* | | | |
| | -1 | P-3 | Geographic Information Systems Officer post redeployed to Communications and Information Technology Section |
| | -1 | P-3 | Engineer post reassigned to the Office of the Chief of Mission Support as Environmental Officer |
| | +2 | FS | Facilities Management Assistant posts redeployed from the General Services Section |
| | -1 | FS | Warehouse Assistant post converted from Field Service to national General Service post |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| | -1 | FS | Facilities Management Assistant general temporary assistance position abolished |
| | +7 | NGS | Facilities Management Assistant posts redeployed from the General Services Section |
| | +1 | NGS | Receiving and Inspection Assistant post redeployed from the General Services Section |
| | +1 | NGS | Driver post redeployed from the General Services Section |
| | -1 | NGS | Engineering Assistant (Geographic Information Systems) post redeployed to Communications and Information Technology Section |
| | -3 | NGS | Geographic Information Systems Assistant posts redeployed to Communications and Information Technology Section |
| | -1 | NGS | Heating, Ventilation and Air-Conditioning Assistant post reassigned to the Office of the Chief of Administrative Services as an Administrative Assistant post |
| | +1 | NGS | Warehouse Assistant post converted from Field Service to national General Service post |
| | -1 | UNV | Geographic Information Assistant position abolished |
| | +2 | UNV | Facilities Management Assistant positions redeployed from the General Services Section |
| **Subtotal** | **+4** | | |
| *Joint Logistics Operations Centre* | | | |
| | -1 | P-3 | Logistics Officer post converted from International to National Professional Officer |
| | +1 | NPO | Logistics Officer post converted from International to National Professional Officer |
| | +2 | NPO | Logistics Officer posts reclassified from national General Service to National Professional Officer |
| | -2 | NGS | Logistics Officer posts reclassified from national General Service to National Professional Officer |
| **Subtotal** | **–** | | |
| *Movement Control Section* | | | |
| | +1 | P-3 | Associate Movement Control Officer post reclassified from P-2 to P-3 as a Movement Control Officer post |
| | -1 | P-2 | Associate Movement Control Officer post reclassified from P-2 to P-3 as a Movement Control Officer post |
| | -1 | FS | Movement Control Assistant post converted from Field Service to national General Service |
| | +1 | NGS | Movement Control Assistant post converted from Field Service to national General Service |
| **Subtotal** | **–** | | |

| *Entity* | *Number* | *Level* | *Description* |
|---|---|---|---|
| *Supply Section* | | | |
| | -2 | P-3 | Supply Officer posts reaasigned to the Air Operations Section as Air Operations Officer posts |
| | -1 | FS | Supply Assistant post abolished |
| | -1 | FS | Supply Assistant post converted from Field Service to national General Service |
| | -2 | NGS | Driver posts redeployed to the Security Section |
| | +1 | NGS | Supply Assistant post converted from Field Service to national General Service |
| **Subtotal** | **-5** | | |
| *Transport Section* | | | |
| | -1 | FS | Transport Assistant post abolished |
| | -1 | FS | Transport Assistant post converted from Field Service to national General Service |
| | +1 | NGS | Administrative Assistant post reassigned from the Office of the Chief of Integrated Support Services as a Driver post |
| | +3 | NGS | Stores Assistant posts established |
| | +1 | NGS | Transport Assistant post converted from Field Service to national General Service |
| | -3 | UNV | Stores Assistant positions abolished |
| **Subtotal** | **–** | | |
| *Air Operations Section* | | | |
| | +2 | P-3 | Supply Officer posts reassigned to the Air Operations Section as Air Operations Officer posts |
| | -2 | P-3 | Air Operations Officer posts converted to National Professional Officer posts |
| | +2 | NPO | Air Operations Officer posts converted to National Professional Officer posts |
| | +1 | NPO | Air Operations Officer post established |
| | +2 | NGS | Air Operations Assistant positions established |
| | -4 | NGS | Fire Safety Assistant general temporary assistance positions abolished |
| | -3 | UNV | Air Operations Assistant positions abolished |
| **Subtotal** | **-2** | | |
| **Totals** | | | |
| **International** | **-34** | | |
| **National** | **-16** | | |
| **UNVs** | **-11** | | |
| **General temporary assistance** | **-16** | | |
| | -77 | | |

*Abbreviations*: FS, Field Service; NGS, National General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

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Agenda item 159 (b)
**Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon**

# Budget performance for the period from 1 July 2012 to 30 June 2013 and proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Interim Force in Lebanon

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2012/13 | $524,010,000 |
| Expenditure for 2012/13 | $524,002,500 |
| Unencumbered balance for 2012/13 | $7,500 |
| Appropriation for 2013/14 | $492,622,000 |
| Projected expenditure for 2013/14[a] | $492,622,000 |
| Estimated underexpenditure for 2013/14[a] | – |
| Proposal submitted by the Secretary-General for 2014/15 | $488,946,300 |
| Recommendation of the Advisory Committee for 2014/15 | $487,208,400 |

[a] Estimates as at 11 March 2014.

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# I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 18 below would entail a reduction of $1,737,900 in the proposed budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2014 to 30 June 2015. The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNIFIL, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 9 April 2014. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The detailed comments and recommendations of the Committee on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2012 to 30 June 2013 and on cross-cutting issues related to peacekeeping operations can be found in its forthcoming related reports (A/68/843 and A/68/782, respectively).

# II. Budget performance for the period from 1 July 2012 to 30 June 2013

3. In its resolution 66/277, the General Assembly appropriated an amount of $524,010,000 gross ($512,894,400 net) for the maintenance of the Force for the period from 1 July 2012 to 30 June 2013. The total amount has been assessed on Member States. Expenditure for the period totalled $524,002,500 gross ($510,636,700 net), leaving an unencumbered balance of $7,500 gross ($2,257,700 net), fully utilizing the appropriation. Underexpenditures under military contingents were offset in part by additional requirements for civilian personnel and operational costs. A detailed analysis of variances is provided in section IV of the performance report (A/68/618).

4. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2014 to 30 June 2015.

# III. Financial position and information on the current period

5. The Advisory Committee was informed that as at 14 March 2014, a total of $6,873,933,000 had been assessed on Member States in respect of UNIFIL since its inception. Payments received as at the same date amounted to $6,741,376,000 leaving an outstanding balance of $132,557,000. The Committee was also informed that, as at 31 December 2013, $25,410,000 was owed for troops and $28,101,000 was owed for contingent-owned equipment. As at 10 March 2014, the Force had cash resources of $326,500,000; after allowing for a three-month operating cash reserve of $59,475,000, the remaining balance amounted to $267,025,000.

6. With regard to death and disability compensation, the Advisory Committee was informed that as at 31 December 2013, $22,278,000 had been paid in respect of

516 claims since the inception of the Force and that there were no outstanding claims.

7. The Advisory Committee was informed that as at 28 February 2014, the incumbency rates for UNIFIL were as follows:

| *Category* | *Authorized*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| **Military and police personnel** | | | |
| Military contingents | 15 000 | 10 087 | 32.8 |
| **Civilian personnel** | | | |
| International staff | 352 | 299 | 15.1 |
| National Professional Officer | 35 | 25 | 28.6 |
| National General Service | 659 | 609 | 7.6 |

[a] Represents the highest authorized strength for the period 2013/14.

8. The Advisory Committee was informed, upon request, that of the total number of 299 international staff on board as at 28 February 2014, only 46 spoke Arabic, and that only 9 international staff at the P-4 level or above were Arabic speaking. **The Advisory Committee encourages the mission to continue its ongoing efforts to recruit more Arabic-speaking staff.** The Committee will comment further on linguistic diversity in section III of its cross-cutting report relating to peacekeeping operations (A/68/782).

9. The Advisory Committee was provided with information on current and projected expenditures for the period from 1 July 2013 to 30 June 2014. Expenditure for the period as at 31 January 2014 amounted to $272,237,000 gross. The Secretary-General projects full utilization of the appropriation of $492,622,000 by the end of the current financial period.

# IV. Proposed budget for the period from 1 July 2014 to 30 June 2015

## A. Mandate and planned results

10. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in its resolution 1701 (2006) and extended in subsequent resolutions of the Council. The most recent extension of the mandate, to 31 August 2014, was authorized by the Council in its resolution 2115 (2013).

11. The planning assumptions and mission support initiatives for the 2014/15 period are described in paragraphs 7 to 15 of the report of the Secretary-General on the proposed budget (A/68/757). During the budget period UNIFIL will continue its operational activities, with particular focus on the recommendations resulting from the strategic review of the Force, which were endorsed by the Security Council in its resolution 2115 (2013) (ibid., para. 7). UNIFIL will continue its efforts to advance the three strategic priorities identified by the review: (a) to establish an integrated,

comprehensive approach to the implementation of resolution 1701 (2006) to prioritize goals and ensure better integration between UNIFIL, the Office of the United Nations Special Coordinator for Lebanon and the United Nations country team; (b) to further involve the Government of Lebanon in the implementation of resolution 1701 (2006), in particular through seeking to increase its involvement in southern Lebanon; and (c) to further the strategic dialogue and increase the capacity of the Lebanese Armed Forces, for the gradual assumption of effective and sustainable security control of the UNIFIL area of operations and Lebanese territorial waters, as a key element to support moves towards a permanent ceasefire (ibid., para. 8). In line with the recommendations resulting from the strategic review, and with a focus on the overarching objectives of Council resolution 1701 (2006), UNIFIL will continue to expand and strengthen liaison and coordination with the parties, widen the scope of its strategic partnership with the Lebanese Armed Forces and seek the increased involvement of other arms of the Government in southern Lebanon (ibid., para. 12).

12. In paragraph 13 of the budget document, the Secretary-General indicates that, in line with the recommendations resulting from the strategic review, and in conjunction with the civilian staffing review of the Force, UNIFIL conducted a thorough review of the structure of its support component. According to the report, the revised structure of the Mission Support Division reflects the consolidation of a number of functions and staffing complements driven by the need to streamline operations, improve support services, reduce duplication of effort and redundancies and ensure that the nature of functions are complementary to the work of the organizational units (ibid., para. 31). As a consequence, the proposed staffing level for the Division reflects a net reduction of 38 international and 43 national posts for the 2014/15 budget period, inclusive of the conversion of 12 international posts to national posts. The Advisory Committee was informed that the proposed staffing reductions were all based on redundancies or surplus capacities and that they brought efficiencies through the grouping of similar functions, the better use of contract arrangements in place and a review of staffing requirements in consideration of the sustainment phase of the Force. The Committee's detailed comments on the related staffing proposals are contained in paragraphs 19 to 29 below.

13. Paragraphs 16 to 21 of the budget document outline the regional mission cooperation initiatives to be undertaken by UNIFIL during the 2014/15 period. As a regional hub and service provider, UNIFIL will maintain its close cooperation with neighbouring peacekeeping missions and other United Nations entities in the areas of information and communications technology services, conduct and discipline, staff counselling services, HIV/AIDS and training. UNIFIL will continue to support the Observer Group Lebanon of the United Nations Truce Supervision Organization (UNTSO), which is under the operational command of the Head of Mission/Force Commander.

## B. Resource requirements

14. The proposed budget for UNIFIL for the period from 1 July 2014 to 30 June 2015, which provides for the deployment of 15,000 military contingent personnel, 313 international staff and 653 national staff, amounts to $488,946,300 gross, representing a decrease of $3,675,700, or 0.7 per cent in gross terms, as compared with the apportionment of $492,622,000 for 2013/14, which is expected to be fully utilized. The overall decrease is attributable primarily to reduced requirements related to the deployment of vessels of the Maritime Task Force and the lower projected cost of diesel fuel. Detailed information on the financial resources requested and an analysis of variances will be provided in sections II and IV of the report of the Secretary-General on the proposed budget (A/68/757).

### 1. Military contingent personnel

| *Category* | *Authorized*[a] | *Proposed*[a] | *Variance* |
|---|---|---|---|
| **Military and police personnel** | | | |
| Military contingents | 15 000 | 15 000 | – |

[a] Represents the highest authorized strength for the period 2014/15.

15. The proposed budget for military contingent personnel for the period from 1 July 2014 to 30 June 2015 amounts to $302,354,600, an increase of $845,000, or 0.3 per cent, as compared with the apportionment for 2013/14. The increased requirements are attributable primarily to (a) higher costs for rotation travel based on the current cost of air charters; (b) increased reimbursements to troop-contributing Governments for major equipment and self-sustainment owing to the deployment of additional and/or replacement contingent units; (c) increased costs for rations resulting from the application of the United Nations operational rate of exchange of €0.725 per United States dollar as at December 2013 to the estimate for the 2014/15 period, compared with the rate of €0.770 per United States dollar applied for the 2013/14 period; and (d) increased requirements for mission subsistence allowances owing to the application of a delayed deployment factor of 14 per cent to the estimate of 232 military staff officers, based on recent deployment patterns, compared with the assumption of the full deployment of 199 staff officers for the 2013/14 period (ibid., para. 69). The Advisory Committee notes, however, that the application of a delayed deployment factor of 14 per cent in respect of the authorized complement of 232 military staff officers in 2014/15 would not have resulted in an increase in the requirement for mission subsistence allowance compared with the full deployment of 199 staff officers in the 2013/14 period. In this regard, the Committee was informed that the 2013/14 budget actually reflects a delayed deployment factor of 26.4 per cent for the authorized level of 232 staff officers. Therefore, the Committee notes that the approved budget for 2013/14 provides mission subsistence allowance for the deployment of an average of 171 military staff officers in UNIFIL, whereas the proposed budget for 2014/15 provides for the deployment of an average of 199 military staff officers, which has resulted in the increased requirement for mission subsistence allowance.

## 2. Civilian personnel

| *Category* | *Approved 2013/14*[a] | *Proposed 2014/15*[a] | *Variance* |
|---|---|---|---|
| **Civilian personnel** | | | |
| International staff | 352 | 313 | -39 |
| National Professional Officers | 35 | 35 | 0 |
| National General Service | 659 | 618 | -41 |

[a] Represents the highest authorized strength for the period 2014/15.

16. The proposed budget for civilian personnel for the period from 1 July 2014 to 30 June 2015 amounts to $96,419,300, an increase of $49,000, or 0.1 per cent, as compared with the apportionment for 2013/14. The increase of $49,000 is the net result of a decreased requirement for international staff of $7,993,100, or 12.7 per cent, and an increased requirement for national staff of $8,042,100, or 24.1 per cent, compared with the current period. The reduced requirement for international staff is attributable primarily to: (a) the net reduction of 39 international posts; (b) the conversion of 13 Field Service posts to national posts; and (c) the application of the rate of 62.7 per cent of net salaries for common staff costs, compared with the rate of 67.3 per cent applied in the 2013/14 budget (A/68/757, para. 70). It is indicated in the report that the higher estimated requirement for national staff results from higher salaries, staff assessment and common staff costs and the application of a 5 per cent vacancy factor to the estimates for national General Service posts, compared with the 8 per cent applied in the 2013/14 budget, offset in part by the net reduction of 41 national posts (A/68/757, para. 71). Upon enquiry, the Advisory Committee was informed that the cost basis for the calculation of national General Service salaries was changed from GS-4/step 1 in 2013/14 to GS-4/step 6 in 2014/15 and that the percentage applied for the calculation of common staff costs for all national staff was increased from 35 per cent in 2013/14 to 40 per cent for the 2014/15 period. The Committee will make further comments on the calculation of common staff costs in section III of its cross-cutting issues relating to peacekeeping operations (A/68/782).

17. The Advisory Committee was informed, upon enquiry, that the most recent revision of the local salary scale for national General Service staff and for National Professional Officers in Lebanon was communicated to the Force on 26 July 2012, with an effective date of 1 March 2012, and that as a result an amount of approximately $1 million in salaries expenditures related to the period from 1 March to 30 June 2012 had to be absorbed from within the approved 2012/13 resources, given that the financial period 2011/12 was closed at the time of the implementation of the revision in August 2012.

18. The proposed vacancy rates applied to the cost estimates for civilian personnel for 2014/15 are as follows: 5 per cent for international staff, 10 per cent for National Professional Officers and 5 per cent for national General Service staff, as compared with 5 per cent, 10 per cent and 8 per cent, respectively, for the current period. According to the Secretary-General, the proposed vacancy rates for the 2014/15 period for international and national staff take into account recent incumbency patterns, the actual average vacancy rates of 9.6 per cent for international staff and 9.9 per cent for national staff for the period from 1 July to 31 December 2013, and a net reduction in civilian staffing by 80 posts (39 international and 41 national)

(A/68/757, para. 58). The Advisory Committee was informed that, as at 28 February 2014, the actual vacancy rate for international staff was 15.1 per cent and that the average vacancy rate for international staff for the period from 1 July 2013 to 28 February 2014 was 10.8 per cent. **In view of the information provided, the Advisory Committee recommends that the General Assembly apply a vacancy rate of 8 per cent for international staff in UNIFIL for the 2014/15 period, and it concurs with the other proposed vacancy rates.**

*Structural review*

19. The staffing changes proposed by the Secretary-General for 2014/15 stem mainly from the review of the structure of its support component and are summarized as follows:

(a) Under the operations component, it is proposed that the HIV/AIDS Unit for community mobilization and outreach to vulnerable populations and national institutions be strengthened, as outlined in Security Council resolution 1983 (2011);

(b) Under the mission support component, the following is proposed: (i) establishment of a new Supply Chain Section, which would incorporate the functions of assets disposal, receipt and inspection and inventory control, and would subsume the existing Supply Section; (ii) redeployment of the Contingent-owned Equipment Unit from the Property Management Section to the Joint Logistics Operations Centre; (iii) abolishment of the General Services Section and integration of the Section's existing Property Survey and Claims Unit into the Compliance and Monitoring Unit, under the Office of the Director of Mission Support, transfer of the Contracts Management Unit to the Office of the Deputy Director of Mission Support, transfer of the Travel Unit to the new Human Resources Section (formerly the Civilian Personnel Section), and subsuming of the Mail and Pouch Unit into Regional Communications and Information Technology Services; (iv) transfer of the Facilities Management Unit to the Engineering Section; (v) establishment of a Protocol Unit under the Senior Administrative Officer; (vi) combining of the Transport, Movement Control and Aviation Sections into the new Transport, Movement and Aviation Section, in an effort to tighten the span of control on the related functions; and (vii) integration of the Geographic Information Systems Unit from the Engineering Section into Regional Communications and Information Technology Services.

20. The Advisory Committee was informed, upon enquiry, that in the 2013/14 period, modifications were implemented in the support component through the streamlining and consolidation of a number of functions in offices in order to facilitate financial and management advisory services, including with regard to the Umoja pilot implementation in UNIFIL. The support component was modified at the section level in order to better deliver the streamlined processes under a Deputy Director of Mission Support, in lieu of the previous separate structures of Administrative Services and Integrated Support Services. The Committee was informed that this reorganization also sought to adjust the span of control, gain efficiencies in the grouping of similar tasks, make better use of contracts in place and streamline processes, where possible. The Committee was further informed that central warehousing was identified as being among the priority tasks in order to align the Force with a global supply chain approach and Umoja requirements.

21. The Advisory Committee was informed that for the 2014/15 period, pursuant to the strategic review, a number of considerations were taken into account in the formulation of proposed resource requirements for the mission support component, including a review of supply lines, locations, service modalities and organizational structure, which resulted in the need for the realignment of the functions and consequent disbanding of the General Services Section and the Property Management Section. The Committee was informed that the merger of the three movement-related sections into one Transport, Movement and Aviation Section would provide an improved span of control for the Deputy Director of Mission Support, who is also responsible for the Contracts Management Unit and the Procurement, Supply Chain, Medical and Engineering Sections, and the Joint Logistics Operations Centre. The Committee was informed that the consolidation of warehousing functions would permit UNIFIL to realize efficiencies and service gains in future periods and that the warehouses would be grouped into a larger centralized warehouse. The Committee was further informed that the move of the Contingent-Owned Equipment Unit to the Joint Logistics Operations Centre was a step towards developing synergies in that area and towards maximizing the use of cross-functional resources during peak workloads.

22. The staffing changes proposed under each component are described in the budget document (A/68/757, paras. 25-54). The Secretary-General proposes two post reclassifications, 15 post conversions, the redeployment of 203 posts, the reassignment of two posts and the abolishment of 80 posts.

**Recommendations on posts**

*Reclassifications*

23. A total of two post reclassifications are proposed under the mission support component. In the Conduct and Discipline Unit, it is proposed that an existing post of Conduct and Discipline Officer (P-2) be reclassified to the P-3 level, and, in the Engineering Section, it is proposed that one post of Material and Assets Officer (P-3) be reclassified to the Field Service level.

*Conversions*

24. The Secretary-General is proposing the following 15 post conversions, of which a total of 12 are nationalizations of existing international posts:

(a) Under executive direction and management, the conversion of one Field Service post of Administrative Assistant to a national General Service post;

(b) Under the support component, the conversion of one post of Security Officer (P-3) to a Field Service post and one Field Service post of Administrative Assistant to a national General Service post in the Security Section; the conversion of one Field Service post of Administrative Assistant to a national General Service post in the Human Resources Section; the conversion of one Field Service post of Information Management Assistant to a national General Service post in the General Services Section, which is also proposed for redeployment to Regional Communications and Information Technology Services; the conversion of one P-5 post of Chief of the Property Management Section to a Field Service post of Property Management Officer in the Supply Chain Section; the conversion of one Field Service post of Property Management Officer and three Field Service posts of

Property Management Assistants to national General Service posts, which are also proposed for redeployment to the Joint Logistics Operations Centre; the conversion of one Field Service post to a national General Service post in the Supply Chain Section; and the conversion of one Field Service post of Telecommunications Technician, two Field Service posts of Information Technology Assistant and one post of Inventory and Supply Assistant to national General Service posts in Regional Communications and Information Technology Services.

*Reassignments and redeployments of posts*

25. Under the operations component, it is proposed that one national General Service post from the Human Resources Section be reassigned to the HIV/AIDS Unit.

26. Under the mission support component, the Secretary-General proposes the following:

(a) Redeployment of five posts (2 Field Service and 3 national General Service) from the Contracts Management Unit of the former General Services Section and reassignment of one Field Service post from the former General Services Section to the Office of the Director of Mission Support;

(b) Redeployment of one post of Administrative Officer (P-4) from the immediate Office of the Director of Mission Support to the Office of the Deputy Director;

(c) Redeployment of five posts (1 Field Service and 4 national General Service) from the former General Services Section to the Protocol Unit in the Office of the Senior Administrative Officer;

(d) Redeployment of seven posts (1 P-3, 2 Field Service and 4 national General Service) from the General Services Section to the Compliance and Monitoring Unit in the Office of the Director of Mission Support;

(e) Redeployment to the new Human Resources Section of a total of 27 posts (1 P-5, 1 P-4, 1 P-3, 8 Field Service and 16 national General Service) from the existing Civilian Personnel Section, four posts (2 Field Service and 2 national General Service) from the General Services Section and 9 posts (2 P-3, 1 Field Service, 2 National Professional Officer and 4 national General Service) from the Integrated Training Unit, in view of the recommendation resulting from the civilian staffing review that the functions related to training be incorporated into the new Human Resources Section;

(f) Redeployment to the new Supply Chain Section of a total of 57 posts (1 P-5, 3 P-4, 12 Field Service and 41 national General Service) from the existing Supply Section, reassignment of one Field Service post from the Property Management Section and redeployment to the Supply Chain Section of a total of 24 posts (2 P-3, 4 Field Service and 18 national General Service) from the former Property Management Section, 15 posts (2 Field Service, 1 National Professional Officer and 12 national General Service) from the Engineering Section, 14 posts (2 Field Service and 12 national General Service) from the former Transport Section and 8 posts (2 Field Service and 6 national General Service) from Regional Communications and Information Technology Services;

(g) Redeployment of two posts (1 P-4 and 1 national General Service) from the immediate office of the Deputy Director of Mission Support to the Medical Service;

(h) Redeployment to the Joint Logistics Operations Centre a total of 10 posts (1 P-4, 1 P-3, 2 Field Service and 6 national General Service) from the former Property Management Section and three posts (2 Field Service and 1 national General Service) from the former General Services Section;

(i) Redeployment to the new Transport, Movement and Aviation Section of a total of 86 posts (18 Field Service and 68 national General Service) from the existing Transport Section, two posts (1 P-5 and 1 national General Service) from the former General Services Section, 25 posts (11 Field Service and 14 national General Service) from the existing Movement Control Section, 11 posts (1 P-4, 1 P-3, 1 P-2, 3 Field Service and 5 national General Service) from the existing Aviation Section and one National General Service post from the immediate Office of the Director of Mission Support;

(j) Redeployment to Regional Communications and Information Technology Services of a total of nine posts (1 P-4, 1 P-3, 1 P-2, 3 Field Service and 3 national General Service) from the Engineering Section and four posts (1 Field Service and 3 national General Service) from the former General Services Section.

*Abolishments*

27. The Secretary-General is proposing that a total of 80 posts, comprising 26 international and 54 national posts, be abolished, as follows: two P-4 posts (one Staff Development Officer and one Contracts Manager), four P-3 posts (1 Administrative Officer, 1 Facilities Management Officer, 1 Logistics Operations Officer and 1 Human Resources Officer), 20 Field Service posts (4 Administrative Assistants, 1 Human Resources Officer, 2 Procurement Assistants, 1 Facilities Management Assistant, 1 Receiving and Inspection Assistant, 1 Contingent-owned Equipment Assistant, 1 Engineering Technician (Generator), 1 Water and Sanitation Technician, 1 Heating, Ventilation and Air Conditioning Technician, 1 Movement Control Assistant, 1 Transport Officer, 1 Transport Assistant and 4 Telecommunications Assistant/Technicians), and 54 National General Service posts (1 Driver, 1 Budget Assistant, 9 Team Assistants, 16 Facilities Management Assistants, 18 Maintenance Workers, 1 Electrician and 8 Language Assistants) (A/68/757, paras. 37-54).

28. **The Advisory Committee does not object to the staffing proposals of the Secretary-General for the 2014/15 period. The Committee notes that the outcome of the civilian staffing review is the proposed abolishment of 80 posts in the 2014/15 period and the nationalization of 12 international Field Service posts. The Committee recalls paragraph 23 of General Assembly resolution 66/264, in which the Assembly underlined the importance of the Secretary-General comprehensively reviewing the civilian staffing requirements for each peacekeeping mission, with particular attention to the feasibility of nationalizing Field Service posts. The Committee supports the increasing trend towards the nationalization of posts and positions in peacekeeping missions.** The Committee will comment further on the nationalization of international posts in section III of its report on cross-cutting issues relating to peacekeeping operations (A/68/782).

29. **The Advisory Committee takes note of the proposed restructuring of the Mission Support Division in UNIFIL and expects that the new organizational structure will enhance efficiency and effectiveness in service delivery. The Committee recommends that the Secretary-General be requested to report on the results of this initiative in the relevant performance report.**

### 3. Operational costs

30. Operational costs for the period from 1 July 2014 to 30 June 2015 are estimated at $90,172,400, a decrease of $4,569,700, or 4.8 per cent, as compared with the apportionment for 2013/14. The decrease is attributable mainly to reduced requirements under:

(a) Facilities and infrastructure ($2,548.7, or 9.3 per cent);

(b) Naval transportation ($3,289,800, or 8.8 per cent);

(c) Ground transportation ($1,068,600, or 13 per cent), attributable to:

(i) Lower projected cost of $0.87 per litre of diesel fuel, compared with the $0.92 per litre applied in the 2013/14 period, and more stringent monitoring of fuel consumption;

(ii) Reduction in spare parts requirements as a result of the lower number of United Nations-owned vehicles in the 2014/15 period compared with 2013/14;

(iii) Lower requirements for liability insurance resulting from the lower projected number of vehicles (A/68/757, para. 73);

(d) Other supplies, services and equipment ($381,000, or 11.2 per cent), mainly attributable to:

(i) Fewer acquisitions to replace other equipment;

(ii) Decrease in freight and related costs related to internal transportation costs and shipments from other missions, based on recent expenditure patterns; and

(iii) Lower projected costs for training fees, supplies and services owing to the increased utilization of regional and in-house resources for training (ibid., para. 78).

*Facilities and infrastructure*

31. The estimated requirements for facilities and infrastructure for the 2014/15 period amount to $24,727,600, a decrease of $2,548,700, or 9.3 per cent, as compared with the apportionment for the current period. The decrease is attributable mainly to: (a) the lower projected cost of $0.87 per litre of diesel fuel for generators compared with the $0.92 per litre applied in the 2013/14 budget, and lower fuel consumption resulting from more stringent monitoring and based on recent consumption patterns; (b) the completion of security projects in the 2013/14 period and the closure of seven locations and the contraction of two locations, resulting in lower requirements for field defence supplies; (c) the lower requirements for construction services owing to the completion of major construction projects in previous periods; and (d) the exclusion of a provision for the acquisition of generators, owing to the extended utilization of existing equipment.

32. The Advisory Committee was informed, upon enquiry, that over the past three financial periods, generator fuel consumption at the UNIFIL Naqoura headquarters has decreased from 3,773,939 litres in the period 2011/12 to 3,632,132 litres in 2012/13, and is projected to amount to 2,461,034 litres in 2013/14. The Committee was informed that solar energy plants recently completed in UNIFIL currently account for 15 per cent of the energy consumed at the UNIFIL Green Hill camp, which is part of the Naqoura headquarters, and that the total production from solar plants at the Green Hill camp in 2013 was 487,320 kilowatt hours, which represents approximately 4 per cent of the energy usage in UNIFIL headquarters. **The Advisory Committee commends UNIFIL for its efforts to generate energy using solar power.**

*Naval transportation*

33. The estimated requirements for naval transportation for the 2014/15 period amount to $34,205,700, a decrease of $3,289,800, or 8.8 per cent, compared with the apportionment for the current period. The decrease is attributed to the projected deployment of the vessels in the Maritime Task Force for an average period of nine months in the 2014/15 period, compared with the average deployment period of 10 months in 2013/14 (A/68/757, para. 75). According to the report of the Secretary-General, a total of four frigates and four fast boats will be deployed in the 2014/15 period to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces, compared with three frigates, four patrol boats and one offshore patrol boat in the current period.

34. According to the performance report, additional requirements of $11,954,100, or 37.6 per cent of the appropriation, are mainly attributable to the settlement of outstanding charges in the 2012/13 period in the total amount of $9.7 million for the rental and operation of vessels related to the 2011/12 period (A/68/618, para. 45). The Advisory Committee was informed, upon enquiry, that funds can be obligated under letters of assist only upon the finalization and signing of the letters of assist by both the United Nations and the contributing Governments and that, in the case of the Maritime Task Force, the additional charges from the period 2011/12 resulted from delays in the finalization of the relevant letters of assist.

## 4. Other matters

*Regional mission cooperation*

35. According to the report of the Secretary-General, as a regional hub and service provider, UNIFIL will continue to maintain its close cooperation with neighbouring peacekeeping missions and other United Nations entities in the areas of information and communications technology services, conduct and discipline, staff counselling services, HIV/AIDS and training (A/68/757, para. 16). Regional Communications and Information Technology Services will proceed in consolidating information technology platforms through the replacement, upgrading and/or migration of existing software packages throughout the region, and UNIFIL will also continue to provide support for the implementation of the Umoja system to the Middle East missions (ibid, para. 18).

36. The Advisory Committee was informed, upon enquiry, that the regionalized approach to information and communications technology activities in the Middle East covers UNIFIL, the United Nations Disengagement Observer Force (UNDOF),

the United Nations Truce Supervision Organization and the United Nations Peacekeeping Force in Cyprus, in accordance with General Assembly resolution 64/269, in which the Assembly requested the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions, without undermining their operational requirements and the implementation of their respective mandates. The Committee was informed that the initiative has aligned information and communications technology services in the region and established a unified regional management structure under the Chief of Regional Information and Communications Technology Services (D-1) located in UNIFIL and a Deputy Regional Chief (P-5) located in UNDOF, and that the two positions continue to be responsible for implementing their respective mission workplans and strategic regional information and communications technology goals under a regional governance panel. The Committee was informed that no other posts in the region are specifically dedicated to the regional concept. In that regard, the information and communications technology staff of the two missions remain under the direct management of each mission's specific hierarchical structure and are responsible to each mission's senior leadership for mission-specific information and communications technology operations. In addition, each mission works under a coordinated regional information and communications technology management umbrella to implement regional strategic goals aimed at reducing disparity between the missions, eliminating duplication of effort and realizing efficiencies.

## V. Recommendations

37. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2012 to 30 June 2013 are contained in section V of the performance report (A/68/618). **The Advisory Committee recommends that the unencumbered balance of $7,500, as well as other income and adjustments in the amount of $6,996,400, be credited to Member States.**

38. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2014 to 30 June 2015 are set out in section V of the proposed budget (A/68/757). **In view of its recommendation in paragraph 18 above, the Advisory Committee recommends that the Assembly appropriate an amount of $487,208,400 for the maintenance of the Force for the 12-month period from 1 July 2014 to 30 June 2015 and assess an amount of $81,201,400 for the period from 1 July to 31 August 2014. Should the Security Council decide to extend the mandate of UNIFIL beyond 31 August 2014, the Committee recommends that the Assembly assess an amount of $406,007,000 for the period from 1 September 2014 to 30 June 2015.**

*Documentation*

- Budget performance of the United Nations Interim Force in Lebanon for the period from 1 July 2012 to 30 June 2013 (A/68/618)
- Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2014 to 30 June 2015 (A/68/757)
- Financial report and audited financial statements for the 12-month period from 1 July 2012 to 30 June 2013 and report of the Board of Auditors on United Nations peacekeeping operations (A/68/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Interim Force in Lebanon (A/67/780/Add.9 and Corr.1)
- General Assembly resolutions 66/277 and 67/279 on the financing of the United Nations Interim Force in Lebanon
- Security Council resolutions 425 (1978), 426 (1978), 1701 (2006), and 2115 (2013)